



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

November 22, 2004

Ordinance 15083

Proposed No. 2004-0477.2

Sponsors Gossett, Irons, Constantine and
Hague

1 AN ORDINANCE adopting the 2005 Annual Budget and
2 making appropriations for the operation of county agencies
3 and departments and capital improvements for the fiscal
4 year beginning January 1, 2005, and ending December 31,
5 2005.

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8 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

9 SECTION 1. Findings. The council hereby makes the following findings of fact:

10 A. King County government has the responsibility to provide a variety of
11 services to all residents of the county. These include: regional services, such as public
12 safety, criminal justice, public health, wastewater treatment and public transportation;
13 subregional services through contracts with several suburban cities for police protection,
14 animal control and health and human services; and local services to unincorporated areas,
15 such as county sheriff protection, roads, surface water management, local parks and land
16 use regulation. To accomplish these tasks, the council has adopted a 2005 budget totaling
17 \$3.4 billion, of which \$2.9 billion is in dedicated funds that must be used for specific

18 purposes and \$539 million is in the general fund which can be used for discretionary
19 purposes, including public safety.

20 B. The metropolitan King County council works throughout the year to bring
21 down the cost of government as its policy, regional and budget committees perform their
22 oversight and policymaking roles. The 2005 budget reflects four years of council policy
23 direction and coordination that have shifted the paradigm in criminal justice spending,
24 implemented best business practices and initiated strategic analysis of technology
25 projects. As a consequence, the county is able to maintain a network of mandated
26 services and needed discretionary services for the most fragile members of our society,
27 while saving money and improving outcomes.

28 C. In the past four years, the council has cut over \$100 million from the general
29 fund. The council recognizes that the county's general fund will continue to face a
30 significant annual structural gap for the foreseeable future. The council has adopted
31 limits on property taxes that have been approved by voters by initiative and have
32 significantly limited revenue growth. While revenue growth is expected to recover
33 somewhat as the economy recovers, with current projections of revenues growing less
34 than three percent and expenditures historically growing over five percent, this leads to a
35 recurring annual general fund shortfall of about \$15 million. The initiatives and the
36 policies that the council has set in place during the last four years are expected to reduce
37 the growth of expenditures and thereby reduce this structural gap. The executive's and
38 the council's 2005 work programs include further refined analysis of when and by how
39 much the county can expect to see these reductions materialize.

40 D. The county has already seen savings result from the implementation of the
41 council's policies and initiatives. These savings have allowed the council to build one-
42 time reserves that can be used to mitigate the impact of the general fund structural gap in
43 2006 and 2007. In addition, the one-time reserves will help the county to meet expected
44 future budget needs for items such as the cost of health care and continued investments in
45 technology.

46 E. For this 2005 budget the council has performed its review of the executive
47 proposed budget through the work of three budget panels. These panels have been
48 guided in prioritizing competing needs by the long-range policies adopted by the council
49 over the past four years, as well as by the findings of the budget advisory task force and
50 the King County commission on governance, both which urged controls on the growth of
51 criminal justice agency costs, strategic investment in technology and the need to
52 complete annexation or incorporation of the urban unincorporated areas of the county.
53 The 2005 budget panels have also been informed by the work of the county's task force
54 on regional human services and the health advisory task force.

55 F. The county remains responsible for providing local services to 352,000
56 residents of the unincorporated areas of the county, including 216,000 residents living in
57 urban unincorporated areas. This 2005 budget continues funding of the county's
58 annexation initiative which is designed to encourage annexation or incorporation of the
59 urban unincorporated areas, as envisioned by the Growth Management Act and the
60 Countywide Planning Policies. Through Motion 12018, the council adopted a policy
61 framework and 2005 work program for the annexation initiative. The potential impact of
62 annexations and incorporations on county programs, revenues and expenditures was

63 discussed in all three budget panels. Analysis of these impacts will continue throughout
64 2005.

65 G. The healthy and safe communities panel reviewed the changes that have
66 occurred in the county's criminal justice system through the implementation of the
67 juvenile justice operational master plan and the adult justice operational master plan with
68 the intention of increasing the alternatives to incarceration that are part of both plans.

69 H. Through Ordinance 13916, which created the juvenile justice operational
70 master plan and Ordinance 14430, which created the adult justice operational master
71 plan, the council has met its first priority to protect public safety while freeing up jail
72 space and saving money through such alternatives as drug court, mental health court and
73 driver relicensing programs, emphasizing prevention over detention and reinvesting funds
74 in human service programs that keep people out of the system and discourage recidivism.
75 This paradigm shift has successfully slowed the growth of criminal justice spending. For
76 example, the adult jail population in 2004 is down twenty-five percent from its level in
77 2000 and the juvenile detention population is down forty-five percent, with no increase in
78 crime.

79 I. In line with a study now being conducted by the National Center for State
80 Courts, this budget calls for a study of the feasibility of consolidating the administrative
81 duties of the superior court, the district court and the department of judicial
82 administration, in order to eliminate duplication and streamline processes, thereby
83 reducing costs while increasing service for citizens.

84 J. In the 2004 budget, the council directed the criminal justice agencies to review
85 and improve the efficiency of the felony case processing system. This has resulted in

86 nearly \$500,000 in savings in the prosecuting attorney and public defender budgets by
87 filing more cases as city misdemeanors rather than as more expensive county felonies.
88 This reduces the county's costs while also speeding the punishment of low-level
89 offenders.

90 K. The council has found operational master plans to be a useful tool for framing
91 strategic and budgetary decisions regarding specific county agencies. In past years, the
92 council has directed the development of operational master plans for the adult and
93 juvenile justice systems and the district court. Declining revenues, increasing needs and
94 limited understanding of best practices in public health have prompted the council to
95 initiate a major review and potential overhaul of this mandated government function.
96 This budget calls for an operational master plan for public health that examines how the
97 county can best meet its responsibilities in light of changing needs, resources and
98 practices in the public health field.

99 L. This budget continues to reflect the council's framework policies for human
100 services, adopted by Ordinance 13629, providing for those health and human services not
101 covered by state and federal sources that reduce other governmental and social costs,
102 especially related to rehabilitation of offenders and assistance for the elderly and youth in
103 need. For example, this budget implements a broad-based community plan to end
104 homelessness in King County over the next ten years and employs reserves in the
105 veterans fund to help develop housing for homeless veterans, as a model for the kind of
106 housing and service programs recommended in the ten-year plan.

107 M. This budget allows the sheriff to convert federal funding the county has
108 received for the Green River homicide investigation to other important programs such as

the comparison of DNA evidence from unsolved homicides against state and national crime databases and training of commissioned law enforcement officers to enhance their effectiveness as first responders to natural or man-made disasters.

N. This budget achieves greater efficiencies and effectiveness in the county's employment and training programs by transferring the King County jobs initiative from the office of business relations and economic development to the department of community and human services, which already manages three other job training programs. This budget expands programs to aid community corrections programs to train offenders coming out of jail, targeting low-income disadvantaged adults in the White Center area.

O. The leadership and strategic investments panel reviewed the budgets of general government operating agencies and conducted a comprehensive analysis of technology and capital facilities investments.

P. The council established a policy framework to improve transparency and accountability in the funding and management of technology projects and to ensure that the county makes sound investments. In 2005, the county will invest \$33.7 million in fifty-eight technology projects. Each project was reviewed to ensure it has a solid business case to justify the project on the basis of the council's goals of efficiency, accountability, public access, customer service and risk management. In particular, efficiency projects were examined to ensure that they pay for themselves over time. Finally, each project was reviewed to ensure that a business case is in place before the project is implemented.

131 Q. Using this framework, the council identified four projects that require
132 additional scrutiny by the council. These projects are: the benefit health information
133 project; the accountable business transformation project; the jail health electronic medical
134 record project; and the electronic court records automated indexing project. In each case,
135 the council has requested that a business case be prepared for council approval before
136 implementing the project. Management of these projects will be improved by the
137 addition of a project manager to the department of executive services to help implement
138 large and complex technology projects.

139 R. The council looked for ways to reduce the cost of county government and
140 county overhead rates. This budget reduces larger-than-needed surpluses in the employee
141 benefits fund and the facilities management fund. This budget reduces increases in the
142 technology services operating budget, pending the outcome of an organizational study of
143 the county's information technology systems that should result in greater efficiencies in
144 the management of those systems. This budget found \$425,000 in efficiencies in general
145 government capital projects by carefully scrutinizing funding requests.

146 S. The council set policy direction in a number of areas and has developed
147 important work plans for 2005. The council provided direction for a new organizational
148 model for information technology functions based on cost efficiency. In 2005 the council
149 will carefully monitor savings from improved management of county
150 telecommunications contracts. The council will also follow closely the implementation
151 of the network infrastructure optimization project, which has the potential to reduce
152 telecommunications service costs by merging the county's separate voice and data lines.

153 T. The healthy environment and mobility panel carefully scrutinized the county's
154 enterprise funds and large capital construction projects, to make sure ratepayers get the
155 best deal possible from the agencies responsible for protecting the environment, treating
156 wastewater, managing solid waste and maintaining King County's public transit and
157 county road system.

158 U. The council recognizes the needs of King County citizens for affordable
159 transportation alternatives to single occupancy vehicles and the needs of youth for
160 convenient and reliable school transportation. This budget maintains transit fares and all
161 pass prices at the same level as in 2002 through 2004 while recognizing that operating
162 cost increases will eventually require fare increases. In addition, this budget includes
163 appropriations sufficient to maintain current transit service levels, including critical
164 routes that are used by students.

165 V. This budget recognizes that the Elliott Bay Water Taxi has strong ridership
166 and fare box recovery and should be maintained in 2005 while the county continues to
167 explore options for continued or expanded waterborne transit services. This budget funds
168 the Elliott Bay Water Taxi for the period April 15 through September 30.

169 W. This budget continues the scaling back of roads capital improvement projects
170 in the wake of the loss of the local vehicle license fee due to voter approval of Initiative
171 776. The council dramatically revised the 2004 and six-year capital improvement plans
172 in June 2004. Projects that address capacity needs must wait until either a new funding
173 source is identified or existing revenues become available beyond the 2005-2010 span of
174 the six-year plan.

175 X. To provide stability and certainty for wastewater users, this budget is based on
176 a monthly wastewater service rate of \$25.60 with the intent that that rate will remain in
177 place for two years. In addition, the wastewater capital program is based on a \$34.05 per
178 month capacity charge with the intent to maintain that rate for three years.

179 Y. As the county proceeds with construction of a third wastewater treatment plant
180 in response to the needs identified by the 2001 regional wastewater services plan, this
181 budget includes provisions for the kind of independent monitoring and oversight that has
182 proven to be a valuable tool on other major county capital projects. These provisions call
183 for new program reporting and cost-monitoring formats to be developed cooperatively
184 with the executive, so that the council may have the appropriate tools with which it can
185 provide oversight on this \$1.5 billion project.

186 Z. While the council remains committed to the concept of reclaimed water, this
187 budget cancels the Sammamish Valley water reuse project, saving \$10 million. These
188 resources can better be used for the water reuse facility that is part of the Brightwater
189 plant that will yield up to 36 million gallons per day of reclaimed water when the plant
190 comes on line in 2010. The Brightwater reuse facility is the most cost effective, efficient
191 and environmentally sound alternative to supply reclaimed water to the Sammamish
192 Valley.

193 AA. This budget calls for an innovative use of interlocal agreements to provide
194 funding for the county's groundwater protection program. The program will coordinate
195 the efforts of the county, cities and utilities to protect and maintain the quality and
196 quantity of groundwater. The program will also provide a consistent groundwater
197 management strategy, involving the local groundwater protection committees.

198 BB. This budget supports King County's commitment to Harborview Medical
199 Center with strategic infrastructure improvements and equipment acquisitions and
200 appropriation of voter-approved bond revenues to support a new multipurpose facility at
201 9th and Jefferson in Seattle as well as facility improvements at the inpatient expansion
202 building.

203 CC. The state Growth Management Act requires King County to review and
204 update its regulations to protect critical areas, which the council has accomplished
205 through Ordinances 15051, 15052 and 15053. This budget implements additional
206 measures that help ensure accountability, accessibility and ease of use by property
207 owners. These include:

208 1. A new consolidated review for single family residential development that
209 unites required reviews for siting a new home into a single package for a predictable
210 price;

211 2. Staffing changes in the water and land resources division of the department
212 of natural resources and parks to help the county better assist property owners in
213 development of rural stewardship plans, farm plans and forest management plans that
214 qualify them for flexible application of new critical areas standards. These staffing
215 changes are part of a more comprehensive reorganization plan due in 2005;

216 3. Two outreach staff in the department of development and environmental
217 services who can meet informally with rural landowners about new critical areas
218 standards and help owners make informed decisions, without an hourly charge; and

219 4. A proviso to require the department of development and environmental
220 services to monitor its permit efficiency and conduct customer-satisfaction interviews

221 with permit applicants, as earlier recommended by the King County auditor and by
222 citizens in public testimony and to report the results of the interviews to the auditor and
223 council.

224 DD. This budget implements Ordinance 15028, the council's 2004 update to the
225 King County Comprehensive Plan, with funds to develop a rural economic development
226 strategy. This strategy is critical to help protect the character of our rural areas, while
227 encouraging appropriate economic development opportunities.

228 EE. This budget finds that careful fiscal oversight requires completion of an
229 analysis of the county's transfer system capacity and future needs in connection with solid
230 waste export planning before funding for improvements at three county transfer stations
231 is released.

232 FF. By Ordinance 14509 the council established parks and open space policies
233 and funding priorities that preserve the county's commitment to parks and recreation in
234 King County. Consistent with those policies, this budget adopts a parks capital
235 improvement program (CIP) that supports the acquisition, development and rehabilitation
236 of regional and rural parks, trails and recreational facilities. The council continues the
237 transition begun in 2002 to emphasize regional park assets and limit local service to rural
238 areas where the county is the primary service provider and to reduce dependence on
239 limited general fund revenues. The council is adopting proposed projects that include
240 revenue-generating and entrepreneurial efforts. The proposed CIP also includes regional
241 trail development and open space acquisition projects. Finally, the increased operating
242 and maintenance costs associated with these regional trail and open space projects is
243 supported by the parks operating levy passed by voters in May 2003.

244 GG. The metropolitan King County council has determined that both mandatory
245 duties and discretionary services for the most fragile members of our society are at the
246 heart of a regional system of governance. It is the intent of the council that its policies be
247 implemented through the 2005 King County budget.

248 **SECTION 2. Effect of proviso or expenditure restriction veto.**

249 It is hereby declared to be the legislative intent of the council that a veto of any
250 proviso or expenditure restriction that conditions the expenditure of a stated dollar
251 amount or the use of FTE authority upon the performance of a specific action by an
252 agency shall thereby reduce the appropriation authority to that agency by the stated dollar
253 or FTE amount.

254 **SECTION 3.** The 2005 Annual Budget is hereby adopted and, subject to the
255 provisions hereinafter set forth and the several amounts hereinafter specified or so much
256 thereof as shall be sufficient to accomplish the purposes designated, appropriations are
257 hereby authorized to be distributed for salaries, wages and other expenses of the various
258 agencies and departments of King County, for capital improvements and for other
259 specified purposes for the fiscal year beginning January 1, 2005, and ending December
260 31, 2005, out of the several funds of the county hereinafter named and set forth in the
261 following sections.

262 **SECTION 4.** Notwithstanding the provisions of sections 2 and 3 of this
263 ordinance, sections 114, 115, 116, 117 and 118 of this ordinance take effect as provided
264 in the county Charter.

265 **SECTION 5. COUNTY COUNCIL** - From the current expense fund there is
266 hereby appropriated to:

267 County council \$5,856,968

268 The maximum number of FTEs for county council shall be: 64.00

269 SECTION 6. COUNCIL ADMINISTRATION - From the current expense fund

270 there is hereby appropriated to:

271 Council administration \$7,202,024

272 The maximum number of FTEs for council administration shall be: 57.00

273 SECTION 7. HEARING EXAMINER - From the current expense fund there is

274 hereby appropriated to:

275 Hearing examiner \$595,521

276 The maximum number of FTEs for hearing examiner shall be: 5.00

277 SECTION 8. COUNCIL AUDITOR - From the current expense fund there is

278 hereby appropriated to:

279 Council auditor \$1,217,845

280 The maximum number of FTEs for council auditor shall be: 11.00

281 ER1 EXPENDITURE RESTRICTION:

282 Of this appropriation, \$25,000 shall be expended to contract with a consultant to
283 prepare a transportation concurrency study.

284 SECTION 9. OMBUDSMAN/TAX ADVISOR - From the current expense fund

285 there is hereby appropriated to:

286 Ombudsman/tax advisor \$766,020

287 The maximum number of FTEs for ombudsman/tax advisor shall be: 9.00

288 SECTION 10. KING COUNTY CIVIC TELEVISION - From the current

289 expense fund there is hereby appropriated to:

290 King County civic television \$614,462

291 The maximum number of FTEs for king county civic television shall be: 7.00

292 SECTION 11. BOARD OF APPEALS - From the current expense fund there is
293 hereby appropriated to:

294 Board of appeals \$562,312

295 The maximum number of FTEs for board of appeals shall be: 4.00

296 SECTION 12. COUNTY EXECUTIVE - From the current expense fund there is
297 hereby appropriated to:

298 County executive \$282,885

299 The maximum number of FTEs for county executive shall be: 2.00

300 SECTION 13. OFFICE OF THE EXECUTIVE - From the current expense fund
301 there is hereby appropriated to:

302 Office of the executive \$3,099,543

303 The maximum number of FTEs for office of the executive shall be: 25.00

304 SECTION 14. OFFICE OF MANAGEMENT AND BUDGET - From the current
305 expense fund there is hereby appropriated to:

306 Office of management and budget \$5,989,194

307 The maximum number of FTEs for office of management and budget shall be: 41.00

308 ER1 EXPENDITURE RESTRICTION:

309 Of this appropriation, \$135,000 shall be expended solely to assist communities in
310 council district 11 by providing resources for public outreach and analysis of annexation.

311 P1 PROVIDED THAT:

312 By June 1, 2005, the office of management and budget, in collaboration with the
313 superior court and the departments of judicial administration, community and human
314 services, the offices of the prosecuting attorney and the public defender, shall submit to
315 the council for its review and approval by motion a detailed work plan and a proposed
316 motion approving an operational master planning effort reviewing the operations and
317 potential facilities needs for a targeted operational master planning effort for the court's
318 juvenile, family law and supporting therapeutic courts. The work plan effort should
319 include the court and judicial administration, but also should solicit input from other
320 agencies involved in the family courts or therapeutic courts (state, county and
321 community). The detailed work plan for the operational master plan shall be developed
322 to include a scope of work, tasks, schedule, needed resources and milestones. The plan
323 should also include a description of the proposed group that will responsible for the
324 oversight of the planning effort and also identify the other county agencies that will need
325 to participate in the planning work.

326 The plan and proposed motion must be filed in the form of 16 copies with the
327 clerk of the council, who will retain the original and will forward copies to each
328 councilmember and to the lead staff of the budget and fiscal management and the law,
329 justice and human services committees or their successors.

330 **P2 PROVIDED FURTHER THAT:**

331 By June 1, 2005, the office of management and budget, in collaboration with the
332 superior court, district court and the department of judicial administration, shall submit to
333 the council for its review and approval by motion a report containing a feasibility analysis
334 of the potential of consolidating the county's court administrative functions and a

335 proposed motion approving the report. The report should contain an analysis of the
336 administrative/support functions of the superior and district courts and the department of
337 judicial administration, evaluating the potential for the consolidation of functions,
338 staffing and space needs. Based on the findings of the consolidation analysis, the plan
339 should identify any potential new administrative structures

340 The plan and proposed motion must be filed in the form of 16 copies with the
341 clerk of the council, who will retain the original and will forward copies to each
342 councilmember and to the lead staff of the budget and fiscal management and the law,
343 justice and human services committees or their successors.

344 P3 PROVIDED FURTHER THAT:

345 By March 31, 2005, the office of management and budget, in collaboration with
346 the department of public health and staff of the council and the board of health, shall
347 submit to the board of health and the council for their review and approval a detailed
348 work plan for an operational master plan for public health.

349 The operational master plan shall have two phases. Phase I of the operational
350 master plan shall provide a policy framework for meeting the county's public health
351 responsibilities. It shall include a review of public health mandates, needs, policies and
352 goals and recommend the adoption of comprehensive public health policies to guide
353 future budgetary and operational strategies developed in phase II of the operational
354 master plan. Phase II shall: (1) review the department of public health's functions and
355 operations; (2) evaluate service delivery alternatives for meeting the public health needs
356 of the community as effectively and efficiently as possible; and (3) develop
357 recommended implementation and funding strategies. Phase I of the operational master

358 plan shall be reviewed and approved by the board of health by resolution and the county
359 council by motion. Phase II of the operational master plan shall be reviewed and
360 approved by the council by motion with input from the board of health.

361 The work plan and proposed motion for the public health operational master plan
362 shall include a scope of work, tasks, schedule, milestones and the budget and selection
363 criteria for expert consultant assistance. In addition, the work plan shall also include
364 proposals for: (1) an oversight group to guide development of the plan that shall include
365 executive, council and board of health representation; (2) a coordinated staff group to
366 support plan development; and (3) methods for involving funding and service provision
367 partners and other experts in public health in the development of the operational master
368 plan.

369 The work plan and proposed motion for the public health operational master plan
370 must be filed in the form of 16 copies with the clerk of the council, who will retain the
371 original and will forward copies to each councilmember, to the chair of the board of
372 health and to the lead staff of the law, justice and human services committee or its
373 successor.

374 P4 PROVIDED FURTHER THAT:

375 Of this appropriation, \$20,000 shall only be expended or encumbered after the
376 office of management and budget submits quarterly reports on actual expenditures,
377 revenues collected and a brief description of activities for the violent crimes review team
378 and homeland security functions to the council by April 29, July 29 and October 28,
379 2005, for the first, second and third quarter reports respectively. The reports shall be
380 submitted on a reporting format developed collaboratively by staff from the council, the

381 sheriff's office and the office of management and budget. If any of these deadlines is
382 missed, appropriation authority for this \$20,000 shall lapse and it shall revert to fund
383 balance.

384 The plans and reports required to be submitted by this proviso must be filed in
385 electronic format and in the form of 15 paper copies with the clerk of the council, who
386 will retain the original and will forward paper copies to each councilmember and to the
387 lead staff for the budget and fiscal management committee or its successor.

388 P5 PROVIDED FURTHER THAT:

389 Of this appropriation, \$25,000 shall not be expended or encumbered until the
390 executive submits to the council for approval by motion a plan to fund services to citizens
391 requiring assistance with issues resulting from the implementation of Ordinances 15051,
392 15052, 15053 (the critical areas ordinances) and Proposed Ordinance 2004-0512 (current
393 use taxation legislation) and any necessary related proposed supplemental appropriation
394 as part of the first quarter omnibus supplemental appropriations ordinance. The office of
395 management and budget, in cooperation with the department of natural resources and
396 parks and the department of development and environmental services, shall develop the
397 proposed plan.

398 SECTION 15. FINANCE - CX - From the current expense fund there is hereby
399 appropriated to:

400 Finance - CX	\$2,838,137
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401 SECTION 16. BUSINESS RELATIONS AND ECONOMIC DEVELOPMENT -

402 From the current expense fund there is hereby appropriated to:

403 Business relations and economic development	\$1,944,795
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The maximum number of FTEs for business relations and economic development shall
be: 14.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$130,000 shall be expended solely to develop a rural
economic development strategy.

SECTION 17. SHERIFF - From the current expense fund there is hereby
appropriated to:

Sheriff \$110,097,778

The maximum number of FTEs for sheriff shall be: 998.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation \$25,000 shall be expended solely to fund marine patrol
activities, provided that such funds may be expended only after the executive has
certified that cities contracting with King County for police services have entered into
agreements to provide equal matching funding to King County.

The certification shall be filed with the clerk of the council, who shall forward a
copy to the chair and lead staff of the law, justice and human services committee or its
successor.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$30,000 shall be expended solely to contract for a
consultant to determine the extent of lead contamination at the old Cascade gun range site
two miles east of Ravensdale.

P1 PROVIDED THAT:

Of this appropriation, \$1,605,076 shall only be expended on costs associated with the violent crimes review team and homeland security functions. Further, of this appropriation, \$100,000 shall only be expended or encumbered after the sheriff's office submits quarterly reports on actual expenditures, revenues collected and a brief description of activities for the violent crimes review team and homeland security functions to the office of management and budget by April 20, July 20 and October 19, 2005, for the first, second and third quarter reports respectively. The reports shall be submitted on a reporting format developed collaboratively by staff from the council, the sheriff's office and the office of management and budget. If any of these deadlines is missed, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The executive shall forward the reports to the council by April 29, July 29 and October 28, 2005, respectively.

The plans and reports required to be submitted by this proviso must be filed in electronic format and in the form of 15 paper copies with the clerk of the council, who will retain the original and will forward paper copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

SECTION 18. DRUG ENFORCEMENT FORFEITS - From the current expense fund there is hereby appropriated to:

Drug enforcement forfeits	\$634,539
The maximum number of FTEs for drug enforcement forfeits shall be:	2.00

SECTION 19. OFFICE OF EMERGENCY MANAGEMENT - From the current expense fund there is hereby appropriated to:

Office of emergency management	\$1,251,777
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The maximum number of FTEs for office of emergency management shall be: 5.00

SECTION 20. EXECUTIVE SERVICES - ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Executive services - admininstration \$2,105,491

The maximum number of FTEs for executive services - administration shall be: 18.00

SECTION 21. HUMAN RESOURCES MANAGEMENT - From the current expense fund there is hereby appropriated to:

Human resources management \$7,662,330

The maximum number of FTEs for human resources management shall be: 67.50

SECTION 22. CABLE COMMUNICATIONS - From the current expense fund there is hereby appropriated to:

Cable communications \$198,782

The maximum number of FTEs for cable communications shall be: 2.00

SECTION 23. PROPERTY SERVICES - From the current expense fund there is hereby appropriated to:

Property services \$2,603,046

The maximum number of FTEs for property services shall be: 28.00

SECTION 24. FACILITIES MANAGEMENT--CX - From the current expense fund there is hereby appropriated to:

Facilities management--CX \$2,013,425

The maximum number of FTEs for facilities management--CX shall be: 33.40

SECTION 25. RECORDS, ELECTIONS AND LICENSING SERVICES - From the current expense fund there is hereby appropriated to:

473 The maximum number of FTEs for records, elections and licensing services

475 SECTION 26. PROSECUTING ATTORNEY - From the current expense fund

477	Prosecuting attorney	\$47,621,663
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479 SECTION 27. PROSECUTING ATTORNEY ANTIPROFITEERING - From the

481	Prosecuting attorney antiprofitteering	\$119,897
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483 hereby appropriated to:

485 The maximum number of FTEs for superior court shall be: 383.95

487 Of this appropriation, \$80,000 shall be expended solely for the restorative justice

489 juvenile probation department, community program unit, shall contract with the

491 and community restitution opportunities for court-involved youth in southeast Seattle.

493 The county council and superior court have determined that there may be

494 significant benefits from a comprehensive approach and review of operations as specified

below. Toward this end, by June 1, 2005, the superior court, in collaboration with the departments of judicial administration, community and human services and the offices of the prosecuting attorney, public defender and management and budget, will prepare a detailed work plan for an operational master planning effort reviewing the operations and potential facilities needs for a targeted operational master planning effort for the court's juvenile, family law and supporting therapeutic courts. In addition, the work plan should include a review of legal financial obligations (LFOs) and their collection by the county. The work plan effort should include the court and judicial administration, but also should solicit input from other agencies involved in the family courts or therapeutic courts (state, county and community). The detailed work plan for the operational master plan shall be developed to include a scope of work, tasks, schedule, needed resources and milestones. The plan should also include a description of the proposed group that will be responsible for the oversight of the planning effort and also identify the other county agencies that will need to participate in the planning work.

P2 PROVIDED FURTHER THAT:

The county council and the superior court have determined that there may be benefits derived from a comprehensive review of the administrative functions of superior court and district court, in considering whether any level of administrative consolidation is beneficial to the county. Toward this end, by June 1, 2005, the superior court, in collaboration with the district court, the department of judicial administration and the office of management and budget, will prepare a report containing a feasibility analysis of the potential of consolidating the county's court administrative functions and a proposed motion approving the report. The report should contain an analysis of the

administrative/support functions of the superior and district courts and the department of judicial administration, evaluating the potential for the consolidation of functions, staffing and space needs. Based on the findings of the consolidation analysis, the plan should identify any potential new administrative structures.

SECTION 29. DISTRICT COURT - From the current expense fund there is hereby appropriated to:

District court	\$21,336,387
The maximum number of FTEs for district court shall be:	232.35

P1 PROVIDED THAT:

By June 1, 2005, the district court, in collaboration with the superior court, the department of judicial administration and the office of management and budget, will prepare a report containing a feasibility analysis of the potential of consolidating the county's court administrative functions and a proposed motion approving the report. The report should contain an analysis of the administrative/support functions of the superior and district courts and the department of judicial administration, evaluating the potential for the consolidation of functions, staffing and space needs. Based on the findings of the consolidation analysis, the plan should identify any potential new administrative structures.

SECTION 30. JUDICIAL ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Judicial administration	\$15,680,238
The maximum number of FTEs for judicial administration shall be:	203.00

P1 PROVIDED THAT:

By June 1, 2005, the department of judicial administration, in collaboration with the superior court, district court and the office of management and budget, will prepare a report containing a feasibility analysis of the potential of consolidating the county's court administrative functions and a proposed motion approving the report. The report should contain an analysis of the administrative/support functions of the superior and district courts and the department of judicial administration evaluating the potential for the consolidation of functions, staffing and space needs. Based on the findings of the consolidation analysis, the plan should identify any potential new administrative structures.

SECTION 31. STATE AUDITOR - From the current expense fund there is hereby appropriated to:

State auditor	\$637,316
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SECTION 32. BOUNDARY REVIEW BOARD - From the current expense fund there is hereby appropriated to:

Boundary review board	\$256,827
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The maximum number of FTEs for boundary review board shall be:	2.00
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SECTION 33. MEMBERSHIPS AND DUES - From the current expense fund there is hereby appropriated to:

Memberships and dues	\$497,052
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SECTION 34. SALARY AND WAGE CONTINGENCY - From the current expense fund there is hereby appropriated to:

Salary and wage contingency	\$2,943,000
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584	Physical environment CX transfers	\$5,775,121
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585 SECTION 42. CIP CX TRANSFERS - From the current expense fund there is

586 hereby appropriated to:

587	CIP CX transfers	\$17,253,088
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588 SECTION 43. JAIL HEALTH SERVICES - From the current expense fund there
589 is hereby appropriated to:

590	Jail health services	\$19,693,952
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591 The maximum number of FTEs for jail health services shall be: 153.27

SECTION 44. ADULT AND JUVENILE DETENTION - From the current
expense fund there is hereby appropriated to:

594	Adult and juvenile detention	\$97,906,164
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595 The maximum number of FTEs for adult and juvenile detention shall be: 928.17

596 ER1 EXPENDITURE RESTRICTION:

597 Of this appropriation, \$36,000 shall be expended solely to supplement the
598 proposed budget for library services provided at the King County correctional facility, the
599 regional justice center and the youth detention center.

600 ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$130,000 shall be expended solely for a full-time work crew in the White Center/Boulevard Park area. The work crew shall provide general services within the White Center/Boulevard Park area and their activities should be coordinated with code enforcement officers from the department of development and environmental services and the White Center Community Development Association. This work crew is funded with general CX revenues and the council has earmarked revenue for the work crew in the CX financial plan.

608 P1 PROVIDED THAT:

609 Of this appropriation, \$100,000 shall be expended solely for a contract with the
610 Central Area Motivation Project to provide reentry services. These services will be
611 administered by and function under the guidance and direction of the department of adult
612 and juvenile detention, community corrections division. The community corrections
613 division shall determine the scope of work and reporting requirements. Such reentry
614 services shall be provided to support alternatives to incarceration for inner city ex-
615 offenders and high risk young adults and shall include, but is not limited to, case
616 management for inmates released from the jail, or participating in alternatives, prevention
617 services, links to transitional housing, links to academic and vocational education
618 services and other support services such as access to day care, clothing and
619 transportation. The program must work in concert with other efforts undertaken by King
620 County to reduce the jail population and to reduce recidivism.

621 P2 PROVIDED FURTHER THAT:

622 Of this appropriation, \$50,000 shall not be expended or encumbered until the
623 department of adult and juvenile detention has submitted and the council has approved by
624 motion a detailed plan for the implementation of the recommendations contained in the
625 2004 secure adult detention operational master plan. The plan should be submitted by
626 May 2, 2005, and shall provide a detailed explanation showing how the department will
627 test, evaluate and implement the proposed recommendations of the operational master
628 plan, including proposed implementation schedules. The department shall work in
629 consultation with other executive agencies, the office of the prosecuting attorney, the

department of public health, the council auditor and council staff in the preparation of this plan.

The plan and proposed motion must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

SECTION 45. OFFICE OF THE PUBLIC DEFENDER - From the current expense fund there is hereby appropriated to:

Office of the public defender	\$32,119,830
The maximum number of FTEs for office of the public defender shall be:	24.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, an additional \$10,000 shall be expended solely for the racial disparity project.

P1 PROVIDED THAT:

Of this appropriation \$500,000 shall not be expended or encumbered until the office of the public defender has submitted and the council has approved by motion a plan for provision of indigent defense services for cases that would otherwise be provided by the assigned counsel panel. This plan shall include any workload methodology or model that would be used to implement the proposed plan and show how the agency contracts are developed. The plan should be submitted by January 14, 2005.

The plan and proposed motion must be filed with in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each

councilmember and to the lead staff of the budget and fiscal management committee or its successor.

SECTION 46. SALES TAX RESERVE CONTINGENCY - From the sales tax reserve contingency fund there is hereby appropriated to:

Sales tax reserve contingency	\$4,171,491
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SECTION 47. CHILDREN AND FAMILY SET-ASIDE - COMMUNITY SERVICES DIVISION - From the children and family set-aside fund there is hereby appropriated to:

Children and family set-aside – community services division	\$12,543,781
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The maximum number of FTEs for children and family set-aside – community services division shall be: 22.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$551,727 shall be expended solely for the jobs initiative program to provide vocational training, job placement and retention services for low-income disadvantaged adults in the White Center and West Hill unincorporated areas. The program shall serve no more than five referrals from the community corrections alternatives program for clients who do not live in either White Center or West Hill.

P1 PROVIDED THAT:

Of this appropriation, \$10,446,293 shall be expended solely for contracts with the agencies and in the amounts listed below. For contracts that were included in the executive's 2005 proposed budget, a variance of up to ten percent within the total budget

Ordinance 15083

674	amount may be adjusted administratively without council approval. The quarterly	
675	financial reports shall include a table of all contracts listed here showing any adjustments.	
676	Abused Deaf Women's Advocacy Services	\$54,282
677	Advocates for Abused and Battered Lesbians	\$42,603
678	Akobon Brotherhood program	\$25,000
679	Asian Counseling and Referral Services	\$1,017,077
680	Atlantic Street Center	\$50,898
681	Auburn Youth Resources	\$143,809
682	Black Diamond Community Center - Seniors	\$40,144
683	Cannon House	\$25,000
684	Catholic Community Services	\$25,714
685	Center for Human Services	\$36,099
686	Central House - Harder House	\$25,000
687	Central Youth and Family Services	\$36,099
688	Child Care Resources	\$187,204
689	Church Council of Greater Seattle	\$20,000
690	City of Burien - Highline Senior Center	\$45,872
691	City of Enumclaw -Senior Center	\$21,942
692	City of Issaquah - Senior Center	\$38,737
693	City of Pacific - Senior Outreach	\$14,912
694	City of Seattle - Unincorporated Transportation	\$10,286
695	Community Action for Homeless Women (CAHW)	\$65,000
696	Consejo Counseling and Referral Service	\$90,924

Ordinance 15083

697	Criminal Justice - Homeless Services	\$100,000
698	Crisis Clinic	\$94,286
699	Des Moines Storefront Design Project	\$7,000
700	Development of Island Teens	\$10,000
701	Domestic Abuse Women's Network	\$146,282
702	Duvall Youth Center	\$10,000
703	Eastside Adult Day Health	\$20,000
704	Eastside Domestic Violence Program	\$196,402
705	Elder Friends Adult Day Health	\$10,000
706	Elder Health Northwest	\$19,361
707	Emerald City Outreach Ministries	\$125,000
708	Evergreen Club	\$25,911
709	Family Services	\$17,916
710	Federal Way Senior Center - Lakeland	\$25,000
711	Federal Way Symphony	\$50,000
712	Federal Way Youth and Family Services	\$82,060
713	Feed Washington	\$1,440
714	Food Lifeline	\$162,000
715	Fremont Public Association	\$331,434
716	Friends of Youth	\$266,215
717	Girl Scout Totem Council - Beyond Bars Program	\$30,000
718	Greater King County Activities League	\$20,000
719	Greenwood Senior Activity Center	\$5,000

Ordinance 15083

720	Harborview Medical Center	\$154,818
721	Highline YMCA in SeaTac	\$100,000
722	Island Domestic Violence Services	\$9,400
723	Juvenile Justice community agencies	\$24,545
724	Juvenile Justice Operational Master Plan (JJOMP)	\$224,545
725	Juvenile Justice Evaluation	\$25,000
726	King County Coalition Against Domestic Violence (KCCADV)	\$25,000
727	Kent Valley Youth and Family Services	\$166,709
728	King County Jobs Initiative	\$551,727
729	King County Public Health	\$29,454
730	King County Sexual Assault Resource Center	\$406,537
731	Lake Washington Senior Services	\$15,000
732	Learning Disabilities Association	\$24,447
733	Maple Valley Community Center	\$79,291
734	Mercer Island Youth and Family Services	\$36,099
735	Mount Si Senior Center	\$57,883
736	Mount Baker Rowing/Sailing Center	\$250,000
737	National Alliance for the Mentally Ill (NAMI) of the Eastside	\$25,000
738	New Beginnings	\$14,434
739	New Futures - Reach Out	\$20,000
740	North Helpline	\$20,000
741	Northshore Youth and Family Services	\$115,451
742	Northwest Senior Activity Center	\$10,000

Ordinance 15083

743	Pacific Science Center	\$100,000
744	Parklake Boys and Girls Club	\$80,000
745	Parkview Services	\$15,000
746	People of Color Against AIDS Network (POCAAN)	\$98,256
747	Pike Market Medical Clinic	\$67,000
748	Pioneer Human Services	\$36,099
749	Refugee Women's Alliance	\$54,282
750	Reinvesting in Youth	\$278,530
751	Rental Housing Association	\$25,000
752	Renton Area Youth and Family Services	\$170,092
753	Roosevelt Neighbors Alliance	\$25,000
754	Rosehedge AIDS Housing	\$30,000
755	Roxbury Medical Clinic	\$20,000
756	Ruth Dykeman Children's Center	\$132,008
757	Ryther Child Center	\$25,000
758	Salvation Army	\$14,434
759	Seattle Indian Health Board	\$54,282
760	Seattle Mental Health	\$7,558
761	Second Story Repertory	\$5,000
762	Senior Service Systems	\$216,665
763	Society of Counsel Representing Accused Persons	\$299,090
764	Southeast Senior Services - Boulevard Park Adult Day Health	\$41,636
765	Southeast Youth and Family Services	\$36,099

Ordinance 15083

766	Southern Sudanese Community of Washington	\$15,000
767	Southwest Youth and Family Services	\$36,099
768	Southwest Boys and Girls Club - Meal Program	\$1,440
769	Southwest Seattle Historical Society	\$20,000
770	Team Child	\$199,982
771	Teen Hope	\$10,000
772	Tenants Union	\$37,229
773	Unemployment Law Project	\$25,000
774	Unincorporated Area Councils	\$271,053
775	United Indians of All Tribes	\$99,510
776	Vashon Youth and Family Services	\$36,099
777	Washington Adult Day Services	\$21,094
778	Wallingford Community Senior Center	\$25,000
779	West Seattle Community Resource Center	\$150,000
780	Wing Luke Asian Museum	\$750,000
781	Women's Program	\$15,000
782	Woodinville Adult Day Health	\$15,000
783	WSU Cooperative Extension Addition	\$78,054
784	YMCA of Greater Seattle	\$18,354
785	Youth Care	\$71,773
786	Youth Eastside Services	\$273,177
787	Youth Systems	\$39,169
788	YWCA	\$249,980

789 SECTION 48. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO
790 WORK TRAINING PROGRAM - From the children and family set-aside fund there is

791 hereby appropriated to:

792 Children and family set-aside transfers to work training
793 program \$1,659,474

794 SECTION 49. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO
795 PUBLIC HEALTH - From the children and family set-aside fund there is hereby

796 appropriated to:

797 Children and family set-aside transfers to public health \$3,886,255

798 SECTION 50. CHILDREN AND FAMILY SET-ASIDE TRANSFERS FOR
799 COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the children

800 and family set-aside fund there is hereby appropriated to:

801 Children and family set-aside transfers for community and human services
802 administration \$713,197

803 SECTION 51. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO
804 HOUSING OPPORTUNITY - From the children and family set-aside fund there is

805 hereby appropriated to:

806 Children and family set-aside transfers to housing
807 opportunity \$1,181,747

808 SECTION 52. INMATE WELFARE - ADULT - From the inmate welfare fund
809 there is hereby appropriated to:

810 Inmate welfare - adult \$1,169,285

812 fund there is hereby appropriated to:

814 SECTION 54. STORMWATER DECANT PROGRAM - From the road fund

816	Stormwater decant Program	\$517,355
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818	Roads	\$66,439,373
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820 ER1 EXPENDITURE RESTRICTION:

823 ER2 EXPENDITURE RESTRICTION:

826 ER3 EXPENDITURE RESTRICTION:

829 SECTION 56. ROADS CONSTRUCTION TRANSFER - From the road fund

831	Roads construction transfer	\$32,446,323
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854	be:	12.00
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P1 PROVIDED THAT:

As part of the work of implementing the recommendations of the task force on regional human services, the department of community and human services shall meet with cities and human services planning groups, including but not limited to eastside cities and the Eastside Human Service Forum, both regionally and by sub-region to discuss development of an interlocal agreement for the planning and funding of regional human services.

SECTION 62. RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation and maintenance fund there is hereby appropriated to:

Recorder's operation and maintenance	\$1,100,091
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The maximum number of FTEs for recorder's operation and maintenance shall be:	6.50
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SECTION 63. ENHANCED-911 - From the E-911 fund there is hereby appropriated to:

Enhanced-911	\$14,986,856
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The maximum number of FTEs for enhanced-911 shall be:	10.00
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SECTION 64. MHCADS - MENTAL HEALTH - From the mental health fund there is hereby appropriated to:

MHCADS - Mental Health	\$101,495,959
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The maximum number of FTEs for MHCADS - mental health shall be:	77.25
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SECTION 65. CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural development fund there is hereby appropriated to:

Cultural development authority	\$7,376,816
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended solely for a contract with the Highline Historical Society.

SECTION 66. EMERGENCY MEDICAL SERVICES - From the emergency medical services fund there is hereby appropriated to:

Emergency medical services	\$38,045,983
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The maximum number of FTEs for emergency medical services shall be:	98.87
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SECTION 67. WATER AND LAND RESOURCES - From the water and land resources fund there is hereby appropriated to:

Water and land resources	\$39,827,171
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The maximum number of FTEs for water and land resources shall be:	329.26
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, no funds shall be transferred to the King Conservation District until an ordinance is adopted authorizing the executive to enter into an interlocal agreement authorizing the transfer of such funding. The interlocal agreement shall specify the number of farm planning staff to be funded with this appropriation.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$78,623 and one FTE shall be used exclusively to restore the farm marketing specialist position.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$42,094 shall be expended solely for term-limited functions related to outreach and assistance to potential clients who may be eligible to participate in the current use taxation program.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$77,579 shall be expended solely to restore one forest planner FTE for a total of two forest planner FTEs within the forestry program.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, at least \$288,000 and 2.5 FTEs shall be expended solely on the small lakes program. This expenditure shall include monitoring lakes in the rural area and the following lakes: Mirror, Steel, Fivemile, Geneva, Killarney, North, Star and Trout.

P1 PROVIDED THAT:

Of this appropriation, \$208,000 shall be expended solely for groundwater protection services for cities and utilities after the executive certifies in writing that the county has entered into interlocal agreements with a city or a utility to fully fund all or part of these services. The amount of appropriation authority restricted by this proviso shall decline automatically by the amount of revenue the executive certifies has been secured through the interlocal agreements. The certification shall be filed with the clerk of the council, who shall forward a copy to the chairs and lead staff of the budget and fiscal management committee and natural resources and utilities committees, or their successors.

P2 PROVIDED FURTHER THAT:

The 2005 budget includes a \$20,000 transfer from the current expense fund to the water and land resources fund in order to mitigate the impact of any loss of revenue to the water and land resources fund from the waiver of application fees for public benefit

rating system applications. Of this appropriation, \$20,000 shall not be expended or
encumbered until K.C.C. 23.36.040 is amended to authorize the waiver of this fee.

SECTION 68. RURAL DRAINAGE - From the rural drainage fund there is
hereby appropriated to:

Rural drainage	\$4,331,854
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SECTION 69. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -
From the AFIS fund there is hereby appropriated to:

Automated fingerprint identification system	\$12,639,692
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The maximum number of FTEs for automated fingerprint identification
system shall be: 89.00

SECTION 70. MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From
the alcoholism and substance abuse services fund there is hereby appropriated to:

MHCADS - alcoholism and substance abuse	\$23,567,682
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The maximum number of FTEs for MHCADS - alcoholism and substance
abuse shall be: 48.30

SECTION 71. LOCAL HAZARDOUS WASTE - From the local hazardous
waste fund there is hereby appropriated to:

Local hazardous waste	\$11,418,697
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SECTION 72. YOUTH SPORTS FACILITIES GRANT - From the youth sports
facilities grants fund there is hereby appropriated to:

Youth sports facilities grant	\$934,490
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The maximum number of FTEs for youth sports facilities grant shall be: 1.00

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968 The department shall develop and include in its business plan two permit
969 efficiency performance measures as recommended by the King County auditor. By May
970 1, 2005, and every three months thereafter on the first of the month, the executive shall
971 submit to the council data on the permit efficiency performance measures and on the
972 percentage of site engineering reviews that are required to go through the "complex"
973 review process.

974 The quarterly report must be filed in the form of 6 copies with the clerk of the
975 council, who will retain the original and will forward copies to the chairs of the labor,
976 operations and technology committee and the growth management and unincorporated
977 areas committee, or their successors, the lead staff of these committees and the auditor.
978 If this proviso is violated, \$100,000 of this appropriation may not be expended or
979 encumbered until the executive submits the required quarterly reports.

980 P2 PROVIDED FURTHER THAT:

981 Of this appropriation, \$30,000 in revenues from the current expense fund shall be
982 expended solely to contract with an outside vendor to conduct exit interviews with a
983 random selection of customers who have completed the permitting process. By May 1,
984 2005, and every three months thereafter on the first of the month, the executive shall
985 transmit the results of these exit interviews to the council and the auditor.

986 The quarterly report must be filed in the form of 6 copies with the clerk of the
987 council, who will retain the original and will forward copies to the chairs of the labor,
988 operations and technology committee and the growth management and unincorporated
989 areas committee, or their successors, the lead staff of these committees and the auditor.

990 If this proviso is violated, \$100,000 of this appropriation may not be expended or
991 encumbered until the executive submits the required quarterly reports.

992 SECTION 75. PERS LIABILITY - From the PERS liability fund there is hereby
993 appropriated to:

994 PERS liability \$1,600,000

995 SECTION 76. OMB/DUNCAN ROBERTS LAWSUIT ADMINISTRATION -
996 From the risk abatement I fund there is hereby appropriated to:

997 OMB/Duncan Roberts lawsuit administration \$18,000,000

998 SECTION 77. OMB/ITS CLASS COMP - From the risk abatement I fund there
999 is hereby appropriated to:

1000 OMB/ITS class comp \$3,872,683

1001 SECTION 78. PARKS AND RECREATION - From the parks 2004 levy fund
1002 there is hereby appropriated to:

1003 Parks and recreation \$20,534,400

1004 The maximum number of FTEs for parks and recreation shall be: 155.01

1005 SECTION 79. PUBLIC HEALTH - From the public health fund there is hereby
1006 appropriated to:

1007 Public health \$184,367,348

1008 The maximum number of FTEs for public health shall be: 1,251.41

1009 ER1 EXPENDITURE RESTRICTION:

1010 Of this appropriation, \$100,000 from the department overhead shall be transferred
1011 to the office of management and budget for development of an operational master plan
1012 for public health.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall be expended solely to maintain the drinking water protection supervisor position.

P1 PROVIDED THAT:

By March 31, 2005, the office of management and budget, in collaboration with the department of public health and staff of the council and the board of health, shall submit to the board of health and the council for their review and approval, a detailed work plan for an operational master plan for public health.

The operational master plan shall have two phases. Phase I of the operational master plan shall provide a policy framework for meeting the county's public health responsibilities. It shall include a review of public health mandates, needs, policies and goals and recommend the adoption of comprehensive public health policies to guide future budgetary and operational strategies developed in phase II of the operational master plan. Phase II shall: (1) review the department of public health's functions and operations; (2) evaluate service delivery alternatives for meeting the public health needs of the community as effectively and efficiently as possible; and (3) develop recommended implementation and funding strategies. Phase I of the operational master plan shall be reviewed and approved by the board of health by resolution and the county council by motion. Phase II of the operational master plan shall be reviewed and approved by the council by motion with input from the board of health.

The work plan for the public health operational master plan shall include a scope of work, tasks, schedule, milestones and the budget and selection criteria for expert consultant assistance. In addition, the work plan shall also include proposals for: (1) an

oversight group to guide development of the plan that shall include executive, council and board of health representation; (2) a coordinated staff group to support plan development; and (3) methods for involving funding and service provision partners and other experts in public health in the development of the operational master plan.

The work plan for the public health operational master plan must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember, to the chair of the board of health and to the lead staff of the law, justice and human services committee or its successor.

SECTION 80. INTER-COUNTY RIVER IMPROVEMENT - From the inter-county river improvements fund there is hereby appropriated to:

Inter-county river improvement	\$124,925
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SECTION 81. GRANTS - From the grants fund there is hereby appropriated to:

Grants	\$21,881,922
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The maximum number of FTEs for grants shall be: 75.72

SECTION 82. LLEBG FFY 2004 GRANT - From the grants tier 1 fund there is hereby appropriated to:

LLEBG FFY 2004 grant	\$174,416
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SECTION 83. YOUTH EMPLOYMENT - From the work training program fund there is hereby appropriated to:

Youth employment	\$7,718,679
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The maximum number of FTEs for youth employment shall be: 55.58

SECTION 84. DISLOCATED WORKER PROGRAM ADMINISTRATION - From the dislocated worker program fund there is hereby appropriated to:

1060 The maximum number of FTEs for dislocated worker program administration shall

1062 SECTION 85. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT -

1064 to:

1066	CDBG funds	\$8,607,170
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1068 The maximum number of FTEs for federal housing and community development shall

1070 P1 PROVIDED THAT:

1072 be disbursed the following amounts which are consistent with the interlocal cooperation

1073 agreement and the adopted consolidated housing and community development plan:

1075	Burien Pass-through City Funds	\$290,332
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1077	Des Moines Pass-through City Funds	\$233,936
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1079	Federal Way Pass-through City Funds	\$741,277
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1081	Kirkland Pass-through City Funds	\$227,278
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1082	Lake Forest Park Pass-through City Funds	\$51,359
1083	Mercer Island Pass-through City Funds	\$65,898
1084	Redmond Pass-through City Funds	\$210,855
1085	Renton Pass-through City Funds	\$446,817
1086	SeaTac Pass-through City Funds	\$244,113
1087	Shoreline Pass-through City Funds	\$453,545
1088	Tukwila Pass-through City Funds	\$261,819
1089	Unincorporated Communities and Small Cities Fund	\$3,291,157
1090	Consortium-Admin.	\$1,320,270
1091	HSP Set Aside	\$300,000
1092	Total Community Development Block Grant Funds:	\$8,607,170

1093 **SECTION 86. NATURAL RESOURCES AND PARKS ADMINISTRATION -**

1094 From the solid waste fund there is hereby appropriated to:

1095	Natural resources and parks administration	\$4,509,975
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1096 The maximum number of FTEs for natural resources and parks

1097	administration shall be:	29.00
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1098 **SECTION 87. SOLID WASTE** - From the solid waste fund there is hereby

1099 appropriated to:

1100	Solid waste	\$84,945,087
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1101	The maximum number of FTEs for solid waste shall be:	404.80
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1102 **SECTION 88. AIRPORT** - From the airport fund there is hereby appropriated to:

1103	Airport	\$10,860,027
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1104	The maximum number of FTEs for airport shall be:	48.00
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1106 fund there is hereby appropriated to:

1108 SECTION 90. RADIO COMMUNICATION SERVICES (800 MHZ) - From the

1110	Radio communication services (800 MHz)	\$2,596,690
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1112	be:	14.00
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1114 hereby appropriated to:

1116	The maximum number of FTEs for I-net operations shall be:	7.00
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1118 there is hereby appropriated to:

1120	The maximum number of FTEs for wastewater treatment shall be:	598.70
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1122 From Category III funds (Culver Program), the following amounts shall be spent

1124	Natural Yard Care	\$50,000
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1126	Waterworks Block Grant – Local Projects	\$315,000
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1127	Waterworks Block Grant Program Management	\$131,947
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1128	Friends of Issaquah Salmon Hatchery	\$20,000
1129	Friends of Hylebos	\$80,000
1130	Friends of the Trail	\$50,000
1131	Salmon Homecoming Celebration	\$30,000
1132	EarthCorps	\$300,000
1133	WSU Coop Extension	\$200,000
1134	WLRD WQ Splash Grants	\$30,000

1135 SECTION 93. WASTEWATER TREATMENT DEBT SERVICE - From the
1136 water quality fund there is hereby appropriated to:

1137	Wastewater treatment debt service	\$120,492,000
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1138 SECTION 94. TRANSIT - From the public transportation fund there is hereby
1139 appropriated to:

1140	Transit	\$431,957,411
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1141	The maximum number of FTEs for transit shall be:	3,707.43
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1142 ER1 EXPENDITURE RESTRICTION:

1143 Of this appropriation, \$500,000 shall be expended solely for the operation and
1144 promotion of the 2005 Elliott Bay water taxi and related transit projects along the Harbor
1145 Avenue/Alki corridor as it has been shown that coordination of a multimodal, public
1146 transportation system reduces single occupancy vehicle (SOV) commuting and improves
1147 seasonal access to popular in-city recreation areas. Funding for the Elliott Bay water taxi
1148 shall come from one-time savings in the transit division's operating budget. The Elliott
1149 Bay water taxi shall operate between April 15 and September 30, 2005, at the same daily
1150 span and frequency as the 2003 service.

1151 P1 PROVIDED THAT:

1152 Of this appropriation, \$500,000 shall not be expended or encumbered until the
1153 executive has submitted and the council has approved by motion a report and proposal for
1154 an accessible taxis demonstration program.

1155 The report and proposed motion must be filed in the form of 15 copies with the
1156 clerk of the council, who will retain the original and will forward copies to each
1157 councilmember and to the lead staff of the transportation committee or its successor.

1158 P2 PROVIDED FURTHER THAT:

1159 The transit program shall provide twenty-six high-quality retired passenger vans
1160 for exclusive use by nonprofit organizations or local governments that are able to address
1161 the mobility needs of low-income, elderly, disabled or young county residents. The
1162 council shall allocate vans by motion. Each agency selected to receive a van must enter
1163 into an agreement with King County that provides, among other things, that the agency
1164 shall defend and indemnify the county against any liability, be sufficiently insured to
1165 support the indemnity and defense obligation and be able to maintain and operate the van
1166 for its remaining useful life. The council finds that such provision of vans supports the
1167 county's public transportation function by: (1) reducing single occupancy trips, pollution
1168 and traffic congestion; (2) supplementing the services provided by the county's
1169 paratransit system; (3) and increasing mobility for the transit dependent for whom regular
1170 transit may not always be a convenient option.

1171 SECTION 95. PUBLIC TRANSPORTATION CIP TRANSFER - From the
1172 public transportation fund there is hereby disappropriated from:

1173 Public transportation CIP transfer (\$70,617,000)

1175 fund there is hereby appropriated to:

1177	The maximum number of FTEs for DOT director's office shall be:	33.00
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1179 transit revenue vehicle replacement fund there is hereby appropriated to:

1181 SECTION 98. SAFETY AND CLAIMS MANAGEMENT - From the safety and

1183	Safety and claims management	\$30,518,588
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1185 P1 PROVIDED THAT:

1186 Of this appropriation, \$200,000 shall not be expended unless the executive
1187 submits to the council by May 31, 2005, a plan to build reserves in order to meet claim
1188 liabilities in the safety and workers compensation fund. If the plan is not submitted by
1189 this date, \$200,000 from this appropriation may not be expended or encumbered until the
1190 plan has been submitted to the council.

1191 The plan must be filed in the form of 15 copies with the clerk of the council who
1192 will retain the original and will forward copies to each councilmember and to the lead
1193 staff of the budget and fiscal management committee or its successor.

1195 From the water pollution control equipment fund there is hereby appropriated to:

1196	Wastewater equipment rental and revolving	\$2,565,461
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1200	The maximum number of FTEs for finance and business operations shall be:	211.00
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1219	Geographic information systems	\$3,531,863
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1220 The maximum number of FTEs for geographic information systems shall be: 31.00

1221 SECTION 103. EMPLOYEE BENEFITS - From the employee benefits fund

1222 there is hereby appropriated to:

1223 Employee benefits \$165,262,599

1224 The maximum number of FTEs for employee benefits shall be: 8.00

1225 ER1 EXPENDITURE RESTRICTION:

1226 Of this appropriation, \$161,079,437 shall be expended or encumbered solely for
1227 purposes other than benefit health information project implementation.

1228 ER2 EXPENDITURE RESTRICTION:

1229 Of this appropriation, \$2,983,162 shall be expended solely on benefit health
1230 information project implementation after the council approves by motion the business
1231 case required by the proviso on CIP project 377143.

1232 P1 PROVIDED THAT:

1233 Of this appropriation, \$200,000 shall not be expended or encumbered until after
1234 the council reviews and approves by motion a business case for the disease management,
1235 case management and health promotion programs. The business case shall include cost-
1236 benefit analyses and performance measures for each program and a description of their
1237 impacts on the flexible benefit rate. The business case for the disease management
1238 programs shall also include performance guarantees for disease management vendors.

1239 The business case shall be transmitted by motion by April 1, 2005. The business
1240 case and motion must be filed in the form of 15 copies with the clerk of the council, who
1241 will retain the original and will forward copies to each councilmember and to the lead
1242 staff for the labor, operations and technology committee or its successor.

1243 P2 PROVIDED FURTHER THAT:

1244 It is the intent of the council to rebate \$6.7 million to the appropriate county funds
1245 from the employee benefits fund balance. The executive shall include in the first quarter
1246 corrections ordinance the adjustments to county agency budgets necessary to implement
1247 this intent.

1248 SECTION 104. FACILITIES MANAGEMENT - INTERNAL SERVICE - From
1249 the facilities management - internal service fund there is hereby appropriated to:

1250 Facilities management - internal service \$35,665,277

1251 The maximum number of FTEs for facilities management - internal service

1252 shall be: 282.62

1253 P1 PROVIDED THAT:

1254 Of this appropriation, \$500,000 shall not be expended or encumbered until the
1255 executive submits to the council a proposed motion establishing fund balance policies for
1256 the facilities management internal service fund and establishing a method for tracking
1257 space charge revenues and expenditures separately from fee-for-service revenues and
1258 expenditures.

1259 The motion shall be transmitted no later than March 31, 2005. The motion must
1260 be filed in the form 15 copies with the clerk of the council, who will retain the original
1261 and will forward copies to each councilmember and to the lead staff for the budget and
1262 fiscal management committee or its successor.

1263 SECTION 105. RISK MANAGEMENT - From the insurance fund there is
1264 hereby appropriated to:

1265 Risk management \$20,002,247

1266 The maximum number of FTEs for risk management shall be: 20.50

1267 SECTION 106. ITS--TECHNOLOGY SERVICES - From the information and

1268 telecommunication - data processing fund there is hereby appropriated to:

1269 ITS--technology services \$24,764,091

1270 The maximum number of FTEs for ITS--technology services shall be: 137.00

1271 P1 PROVIDED THAT:

1272 It is the intent of council that the executive will transmit a business case for
1273 reorganization of information technology functions countywide. Furthermore, it is the
1274 intent of council that the business case for this reorganization shall include at least two
1275 options: (1) a status quo option; and (2) an option with some level of centralization
1276 countywide based on the primary criterion of cost savings. The business case shall also
1277 include a cost-benefit analysis and organizational structure for each option. The business
1278 case shall also include a preferred option and the criteria used to select the preferred
1279 option.

1280 SECTION 107. ITS--TELECOMMUNICATIONS - From the information and

1281 telecommunication - telecommunication fund there is hereby appropriated to:

1282 ITS--telecommunications \$1,798,461

1283 The maximum number of FTEs for ITS--telecommunications shall be: 8.00

1284 P1 PROVIDED THAT:

1285 The executive shall provide a progress report on the network infrastructure
1286 optimization project by May 1, 2005. This progress report shall document cost savings
1287 achieved from implementation of measures identified in the 2003 network infrastructure
1288 optimization project proviso response. This progress report shall provide an evaluation

1289 of voice-over internet protocol and wireless trials and pilots. The chief information
1290 officer shall be responsible for overseeing completion of this report with cooperation of
1291 all county agencies and departments.

1292 The progress report must be filed in the form of 15 copies with the clerk of the
1293 council, who will retain the original and will forward copies to each councilmember and
1294 to the lead staff for the labor, operations and technology committee or its successor.

1295 SECTION 108. EQUIPMENT RENTAL AND REVOLVING - From the
1296 equipment rental and revolving fund there is hereby appropriated to:

1297 Equipment rental and revolving \$10,987,809

1298 The maximum number of FTEs for equipment rental and revolving shall be: 55.00

1299 SECTION 109. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING -

1300 From the motor pool equipment rental fund there is hereby appropriated to:

1301 Motor pool equipment rental and revolving \$10,019,005

1302 The maximum number of FTEs for motor pool equipment rental and revolving

1303 shall be: 21.00

1304 SECTION 110. ITS - PRINTING AND GRAPHIC ARTS - From the printing

1305 and graphic arts services fund there is hereby appropriated to:

1306 ITS - printing and graphic arts \$3,644,711

1307 The maximum number of FTEs for ITS - printing and graphic arts shall be: 18.00

1308 SECTION 111. LIMITED G.O. BOND REDEMPTION - From the limited G.O.

1309 bond redemption fund there is hereby appropriated to:

1310 Limited G.O. bond redemption \$131,871,975

1313	Unlimited G.O. bond redemption	\$43,475,972
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1316	Stadium G.O. bond redemption	\$2,217,162
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1327 From the several capital improvement project funds there are hereby appropriated
1328 and authorized to be disbursed the following amounts for the specific projects identified
1329 in Attachment B to this ordinance.

1330	<u>Fund</u>	<u>Fund Name</u>	<u>2005 Proposed</u>
1331	3090	PARKS AND OPEN SPACE ACQ	\$502,672
1332	3151	CONSERV FUTURES SUB-FUND	\$8,882,220
1333	3160	PARKS, REC AND OPEN SPACE	\$5,201,156

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1334	3180	SURF & STRM WTR MGMT CNST	\$1,010,741
1335	3220	HOUSING OPPORTUNITY ACQSN	\$5,972,657
1336	3310	BUILDING MODERNZTN CNST	\$22,993,844
1337	3380	AIRPORT CONSTRUCTION	\$13,213,747
1338	3391	WORKING FOREST 96 BD SBFD	\$23,575
1339	3392	TITLE 3 FORESTRY	\$410,000
1340	3481	CABLE COMM CAPITAL SUM FD	\$185,000
1341	3490	PARKS FACILITIES REHAB	\$8,372,300
1342	3541	OS AUBURN PROJECTS SUBFND	\$1,009
1343	3543	OS BLK DIAMOND PJJ SUBFND	\$76,875
1344	3548	OS ISSAQUAH PROJTS SUBFND	\$4,641
1345	3556	OS REDMOND PROJTS SUBFUND	\$198,790
1346	3558	OS SEATAC PROJECTS SUBFND	\$11,648
1347	3641	PUBLIC TRANS CONST-UNREST	\$47,889,759
1348	3643	TRANSIT CAPITAL 2	\$9,858,000
1349	3672	ENVIRONMENTAL RESOURCE	\$875,000
1350	3681	REAL ESTATE EXCISE TAX #1	\$8,296,307
1351	3682	REAL ESTATE EXCISE TAX #2	\$8,463,383
1352	3761	IT EQUIP REPL CAPITAL FD	\$462,600
1353	3771	OIRM CAPITAL PROJECTS	\$21,923,978
1354	3781	ITS CAPITAL FUND	\$1,164,608
1355	3791	HMC/MEI 2000 PROJECTS	\$25,673,905
1356	3803	LTD TAX GO BAN REDEM 2001	\$51,000,000

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1357	3810	S W CAP EQUIPT RECOVERY	\$3,219,457
1358	3831	ENVIROMENTAL RES SUBFUND	\$890
1359	3840	FARMLAND & OPEN SPACE ACQ	\$1,239
1360	3841	FARMLAND PRESVTN 96 BNDFD	\$79,849
1361	3850	ROADS MAINTENANCE FACILITY	\$614,000
1362	3870	HARBORVIEW MED CONST-1977	\$750,000
1363	3871	HMC CONSTRUCTION 1993	\$110,345
1364	3901	SOLID WASTE CONSTRUCTION	\$26,386,612
1365	3910	LANDFILL RESERVE FUND	\$5,758,449
1366	3951	BLDG REPAIR/REPL SUBFUND	\$4,922,225
1367	3953	CAPITAL ACQUISITION/REN 96	\$476,095
1368	3961	HMC REPAIR AND REPLAC FD	\$4,901,955
1369	3962	HMC TRAUMA CENTER EQTY	\$41,610
1370	3963	HMC TRAUMA CTR EQPMT EQTY	\$5,387
1371	3965	HMC DISPROPORT-SHR-TRAUMA	\$969,187
1372		TOTAL	\$290,905,715

1373 ER1 EXPENDITURE RESTRICTION:

1374 Of the appropriation for CIP project 395840, Jail Health Services Remodel,
1375 \$1,046,132 shall not be expended or encumbered until the council appropriates additional
1376 funds for construction of the Jail Health Services Medical Remodel project 395840.

1377 ER2 EXPENDITURE RESTRICTION:

1378 Of this appropriation for CIP project 322200, \$300,000 transferred from the
1379 veterans services fund balance shall be expended solely for acquisition or development of
1380 housing for indigent veterans referred by the King County veterans services program.

1381 ER3 EXPENDITURE RESTRICTION:

1382 Of the appropriation for CIP project 377142, accountable business transformation
1383 project, \$165,000 shall be expended solely to provide quality assurance and oversight for
1384 this project by the council auditor.

1385 P1 PROVIDED THAT:

1386 By September 30, 2005, the executive shall submit a report on bus layover space
1387 in Bellevue and options for disposition of the transit-owned property adjacent to the
1388 Meydenbauer Center.

1389 The report must be filed in the form of 15 copies with the clerk of the council,
1390 who will retain the original and will forward copies to each councilmember and to the
1391 lead staff for the transportation committee or its successor.

1392 P2 PROVIDED FURTHER THAT:

1393 Of this appropriation, no funds shall be expended or encumbered for CIP project
1394 013087 at the Bow Lake transfer station, for CIP project 003161 at the Factoria transfer
1395 station or for CIP project 013303 at the Algona transfer station until the council has
1396 approved by motion the milestone report analyzing system needs and capacities as
1397 required in Ordinance 14971.

1398 The report and proposed motion must be filed in the form of 15 copies with the
1399 clerk of the council, who will retain the original and will forward copies to each

councilmember and to the lead staff of the natural resources and utilities committee or its successor.

P3 PROVIDED FURTHER THAT:

Of the appropriation for CIP project 377142, accountable business transformation project, \$2,356,015 shall not be expended or encumbered until after the council reviews and approves by motion a business case, roadblock document and human resources implementation plan that are consistent with the requirements of Motion 12024 and that have been approved by the project review board.

Of the appropriation for CIP project 377143, benefit health information project, \$2,983,162 shall not be expended or encumbered until after the council has approved by motion a business case that has been reviewed and approved by the project review board.

Of the appropriation for CIP project 377136, jail health electronic medical records project, \$1,675,000 shall not be expended or encumbered until after the council has approved by motion a business case that has been reviewed and approved by the project review board.

Of the appropriation for CIP project 377152, electronic court records automated indexing project, \$357,145 shall not be expended or encumbered until after the council has approved by motion a business case that has been reviewed and approved by the project review board.

The business cases, roadblock document and human resources implementation plan shall be transmitted by a separate motion for each CIP project. The business cases, roadblock document, human resources implementation plan and motions must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will

forward copies to each councilmember and to the lead staff for the budget and fiscal management committee.

P4 PROVIDED FURTHER THAT:

The appropriation for CIP project 395XXX, skybridge feasibility study, shall be used solely to hire a consultant to study the feasibility of replacing the skybridge between the King County corrections facility and the King County courthouse. Reasonable oversight and management expenses incurred by facilities management division are acceptable. The feasibility study shall, at a minimum, include analysis of (1) alternative below-grade inmate transfer configurations, including possible adaptive reuse of existing administration building spaces and vertical shafts; (2) demolition costs for the skybridge; (3) space utilization and operational impacts on affected agencies; and (4) costs and benefits associated with each alternative, taking into account the cost-benefits associated with possible concurrent site and public right-of-way construction for the new county office building.

The feasibility study must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the budget and fiscal management committee and the lead staff of the law justice and human services committee or their successors.

P5 PROVIDED FURTHER THAT:

No portion of the funds appropriated for CIP project A00025, operating facilities improvements, shall be expended for the issuance of an RFP for the sale of the north Lake Union property currently occupied by the transit maintenance facility or for predesign of a replacement maintenance facility until the executive has submitted and the

council approved by motion a request for proposal (RFP) for the sale of the north Lake Union property. The RFP should include an option for sale of the property without the provision of a replacement facility by the proposer.

The request for proposal and proposed motion must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the budget and fiscal management committee or its successor.

SECTION 115. ROADS CAPITAL IMPROVEMENT PROGRAM - The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment C to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment C to this ordinance was reviewed and evaluated according to King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

The two primary prioritization processes that provided input to the 2005 - 2010 Roads Capital Improvement Program are the Bridge Priority Process published in the Annual Bridge Report and the Transportation Needs Report (TNR).

From the roads services capital improvement funds there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment C to this ordinance.

<u>Fund</u>	<u>Fund Name</u>	<u>2005 Proposed</u>
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1470 SECTION 116. WASTEWATER TREATMENT CAPITAL IMPROVEMENT -

1481 From the wastewater treatment capital fund there is hereby appropriated and
1482 authorized to be disbursed the following amounts for the specific projects identified in
1483 Attachment D to this ordinance.

1486 P1 PROVIDED THAT:

66

department and shall outline the cost and timeline of multiple recreational options suitable to the site and with public benefit.

The plan must be filed no later than April 15, 2005, in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to the councilmembers and the lead staff of the natural resources and utilities committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the wastewater treatment division hires a consultant to provide independent oversight and monitoring of the treatment plant, conveyance facilities and marine outfall elements of the Brightwater project.

(1) The consultant shall have the following minimum qualifications:

a. Nationally recognized expertise on major public capital improvement projects with a constructed value of \$200 million or more;

b. Experience with wastewater treatment facilities of similar scope and scale to the Brightwater project;

c. Capacity and expertise to quickly and professionally review project scope, schedule and budget phase submittals;

d. Expertise in construction management and/or program management; and

e. Preference should be given to a consultant with a local office.

(2) The work program for the consultant shall require the consultant at a minimum to provide to the executive, the council and the Brightwater project representatives the following:

1514 a. An overview of the Brightwater project including an initial review of scope,
1515 schedule, budget and distribution of budget categories compared to other projects of
1516 similar scope and scale or industry standards. The overview shall identify any project
1517 elements that are inconsistent or out of balance with industry standards or other
1518 comparable projects and shall include recommendations, if any, for improvements to the
1519 Brightwater project;

1520 b. A review of the scope, schedule and budget for all major Brightwater project
1521 phase submittals including the 30%, 60%, 90% and 100% design submittals;

1522 c. Written reports on the status of all design phase submittals reviewed by the
1523 consultant;

1524 d. Additional analysis or studies as may be requested by the wastewater treatment
1525 division or the council, including, but not limited to, monthly reports on the bidding and
1526 construction phases of the project; and

1527 e. Quarterly presentations on the status of the Brightwater project to the budget
1528 and fiscal management committee or the regional water quality committee or their
1529 successor committees. The frequency of these presentations may be decreased to less
1530 than quarterly at the discretion of the chair of the budget and fiscal management
1531 committee or the chair of the regional water quality committee, respectively, or their
1532 successor committees.

1533 (3) To the extent feasible, the consultant procurement process should be timed or
1534 phased to facilitate review of the Brightwater Treatment Plan 60% design submittal,
1535 currently scheduled for January 2005.

The original and 16 copies of all oversight monitoring consultant reports must be filed with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee and the lead staff of the regional water quality committee or their successors.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the council approves by motion a report unifying Brightwater program reporting and cost monitoring formats and including a Brightwater program baseline budget. The report should be submitted by the executive to the council by January 24, 2005.

The proposed Brightwater project reporting requirements shall, at a minimum, include the following:

(1) A format for the Brightwater project monthly management reports in accordance with executive policies and procedures (CON 7-9-1 (AEP)) section 6.8.

(2) A format modeled after formats currently in use for existing large capital improvement projects such as the Harborview bond program and the courthouse seismic project (i.e. distribution list, executive summary, project descriptions, overall budget summary, critical issues, budget summary tables, schedule, current activities and a look ahead summary).

(3) A budget reporting format, appropriate to the scale of the Brightwater program, to be used as a consistent template for all Brightwater sub-projects and facilitate budget summary roll ups (example, Harborview bond program UW C-100 budget form 08/01/03).

(4) A proposed Brightwater program baseline budget based on the proposed budget reporting format and the October 2004 predesign estimate. The baseline budget approved by the council shall serve as a performance measurement planning tool for the Brightwater program.

The original and 16 copies of the report must be filed with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee and the lead staff of the regional water quality committee or their successors.

SECTION 117. SURFACE WATER CAPITAL IMPROVEMENT PROGRAM - IMPROVEMENT - The executive proposed capital budget and program for 2005-2010 is incorporated herein as Attachment E to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment E to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment E to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

From the surface water capital improvement fund there is hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment E to this ordinance.

<u>Fund</u>	<u>Fund Name</u>	<u>2005 Proposed</u>
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1581	3292	SWM CIP NON-BOND SUBFUND	\$10,473,725
1582	3522	OS KC NON BND FND SUBFUND	\$2,762,355
1583		Total	\$13,236,080

1584 ER1 EXPENDITURE RESTRICTION:

1585 Of this appropriation, \$60,000 shall be expended solely for the Bothell
1586 Kaysner/Sammamish River open space acquisition project which shall be funded by
1587 available fund balance in fund 3522.

1588 SECTION 118. MAJOR MAINTENANCE CAPITAL IMPROVEMENT

1589 PROGRAM IMPROVEMENT - The executive proposed capital budget and program for
1590 2005-2010 is incorporated herein as Attachment F to this ordinance. The executive is
1591 hereby authorized to execute any utility easements, bill of sale or related documents
1592 necessary for the provision of utility services to the capital projects described in
1593 Attachment F to this ordinance, provided that the documents are reviewed and approved
1594 by the custodial agency, the property services division and the prosecuting attorney's
1595 office. Consistent with the requirements of the Growth Management Act, Attachment F
1596 to this ordinance was reviewed and evaluated according to the King County
1597 Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond
1598 proceeds if the project incurs expenditures before the bonds are sold.

1599 From the major maintenance capital fund there is hereby appropriated and
1600 authorized to be disbursed the following amounts for the specific projects identified in
1601 Attachment F to this ordinance.

1602	<u>Fund</u>	<u>Fund Name</u>	<u>2005 Proposed</u>
1603	3421	MJR MNTNCE RSRV SUB-FUND	\$11,990,306

1604 SECTION 119. If any provision of this ordinance or its application to any person
1605 or circumstance is held invalid, the remainder of the ordinance or the application of the
1606 provision to other persons or circumstances is not affected.

1607

Ordinance 15083 was introduced on 10/18/2004 and passed by the Metropolitan King
County Council on 11/22/2004, by the following vote:

Yes: 13 - Mr. Phillips, Ms. Edmonds, Mr. von Reichbauer, Ms. Lambert, Mr.
Pelz, Mr. McKenna, Mr. Ferguson, Mr. Hammond, Mr. Gossett, Ms. Hague,
Mr. Irons, Ms. Patterson and Mr. Constantine
No: 0
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Larry Phillips, Chair

ATTEST:

Anne Noris, Clerk of the Council

APPROVED this ____ day of _____, ____.

Ron Sims, County Executive

Attachments A. 2005 Executive Proposed Budget Book, B. General Government Capital
Improvement Program, Dated 11-17-2004, C. Roads Capital Improvement Program,
Dated 11-17-04, D. Wastewater Treatment Capital Improvement Program, Dated 11-
17-04, E. Surface Water Management Capital Improvement Program, Dated 11-17-04,
F. Major Maintenance Capital Improvement Program, Dated 11-17-04